

# POLICE DEPARTMENT

## Department Description and Mission

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide a safe environment.

The mission is obtained by upholding the following values:

- Preserve and Advance Democratic Values
- Improve the Quality of Community Life
- Improve the Quality of Work Life
- Demonstrate Professionalism

### SHORT TERM GOALS

The major short term goals of the department are:

- Respond to calls in a timely manner
- Solve crime
- Prevent and reduce crime
- Enhanced traffic enforcement efforts
- Improve communications within and outside of the department

Each of these objectives are facilitated by current strategies of deploying patrol officers and follow-up investigators. This includes programs such as Bike Patrols, Truck Enforcement Unit, Targeted Area Programs, Differential Response Teams, Mediation Processes, an Employee Representative Council, and a Positive Interaction Program (PIP) just to name a few.

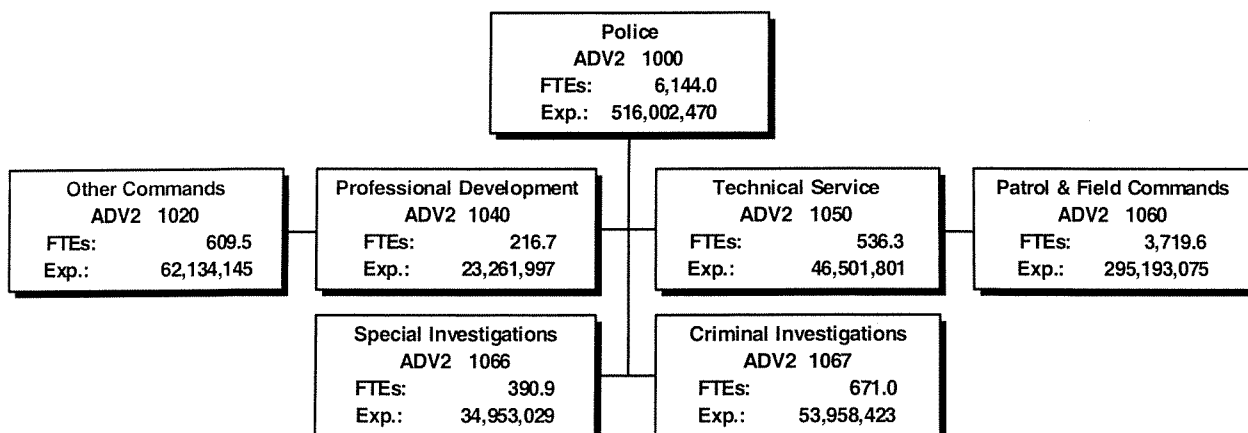
### LONG TERM GOALS

The major long term goals of the department are:

- Make the City safer by suppressing crime and increasing traffic enforcement
- Continue nurturing the police relationship with the Community

These objectives are in full compliance with the Mayor's neighborhood oriented government concepts.

## Department Organization



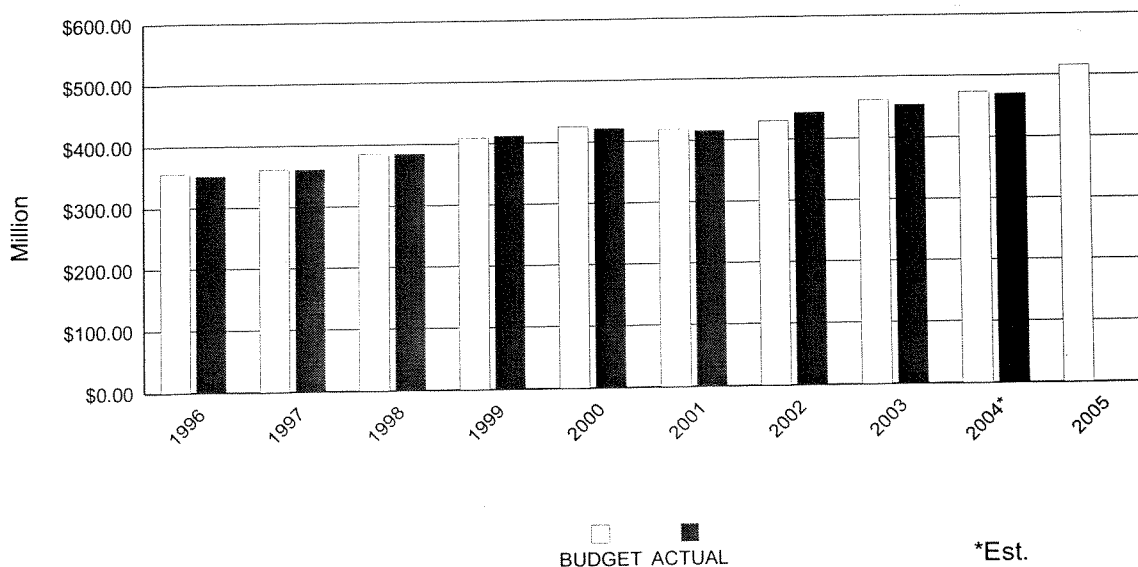
# FISCAL YEAR 2005 BUDGET

## Department Budget Summary

**Fund Name** : General Fund  
**Department Name** : Police Department  
**Fund/Department No.** : 100 / 10

		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	429,346,223	452,424,991	448,540,076	490,715,389
	Supplies	10,650,178	9,571,041	9,604,639	11,255,772
	Other Services and Charges	13,930,938	11,146,696	11,695,084	13,881,509
	Equipment	38,167	144,437	144,437	149,800
	Non-Capital Equipment	77,252	23,000	23,000	0
	Total M & O Expenditures	454,042,758	473,310,165	470,007,236	516,002,470
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	454,042,758	473,310,165	470,007,236	516,002,470
Revenue Summary		32,188,220	26,988,149	26,573,744	30,957,470
Staffing Summary	Full-Time Equivalents - Civilian	1,509.9	1,471.5	1,409.6	1,050.5
	Full-Time Equivalents - Classified	5,277.1	5,298.2	5,290.2	5,093.5
	Full-Time Equivalents - Cadets	74.0	87.8	38.1	0.0
	Total	6,861.0	6,857.5	6,737.9	6,144.0
	Full-Time Equivalents-Overtime	155.4	142.5	142.5	156.7
Budget Highlights	<ul style="list-style-type: none"> <li>o Annualized funding for classified pay raises approved in 2001 Meet &amp; Confer Agreement as modified in FY2003.</li> <li>o Increases for scheduled classified step increases.</li> <li>o Increases for health benefits costs.</li> </ul>				

## Police Department Budget vs Actual Expenditures



**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Police							
Fund/Department No.		: 100 / 10							
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Fleet available	95.74%			95%			95.75%		
Payroll documents	204,152			210,000			215,000		
IAD "class 1/2" invstgtns'	579/1,584			466/1,620			373/1,335		
Mediation Issues	82			150			496		
OIG Reqts./Invests./Inqrs.	738/305/9			700/300/1			700/300/1		
		685.8	50,491,433		629.7	48,235,197		609.5	62,134,145
Cadets	150			0			0		
Courses Offered	283			222			200		
Hours Taught	15,266			10,548			7,348		
		329.6	25,098,479		263.7	24,866,804		216.7	23,261,997
TELESERVE Calls/Reports	78k/36k			67k/32k			70k/35k		
Uptime on CAD/OLO	99.9/99.9			99.9/99.9			99.9/99.9		
Persons ID'd	58,983			58,322			58,700		
Prisoners processed	113,103			108,606			111,864		
Turnaround time MDT/radio	3/15			4/17			10/15		
		806.6	49,211,379		779.5	48,694,848		536.3	46,501,801
Priority 1 avg. resp. time	4.3 mins			< 5 mins			< 5 mins		
Priority 2 avg. resp. time	8.7 mins			<10.6 min			<10.6 min		
Rcv'd 10 digit / 911 calls	1.9M/786			1.9M/786			1.9M/854		
Total Dispatched Calls	1,312,337			1,304,218			1,370,560		
Incident Management	n/a			n/a			< 20 mins		
		3,880.9	251,458,684		3,915.0	263,158,818		3,719.6	295,193,075
Street value-drugs seized	\$247M			\$250M			\$255M		
Drug-related arrests	15,137			15,500			15,750		
Vice arrests	4,102			4,167			4,232		
		439.8	30,652,404		445.0	32,816,629		390.9	34,953,029
Part 1 UCR Crimes									
Total Crimes Reported	146,693			143,605			140,971		
Total Crimes Investigated	47,322			52,923			51,586		
		718.2	47,130,379		705.0	52,234,940		671.0	53,958,423

**FISCAL YEAR 2005 BUDGET**

Department Group Summary							
Fund Name : General Fund							
Department Name : Police							
Fund/Department No. : 100 / 10							
Group	Group Name	FY2003 Actual FTEs	FY2003 Actual Costs \$	FY2004 Estimate FTEs	FY2004 Estimate Costs \$	FY2005 Budget FTEs	FY2005 Budget Costs \$
1020	Other Ops Commands						
	Civilian	382.8		359.7		349.4	
	Classified	303.1		270.0		260.1	
	Cadets	0.0		0.0		0.0	
	Total	685.8	50,491,433	629.7	48,235,197	609.5	62,134,145
1040	Professional Development Command						
	Civilian	106.2		84.3		82.9	
	Classified	149.4		141.3		133.8	
	Cadets	74.0		38.1		0.0	
	Total	329.6	25,098,479	263.7	24,866,804	216.7	23,261,997
1050	Information & Support Commands						
	Civilian	634.4		595.8		375.5	
	Classified	172.2		183.7		160.8	
	Cadets	0.0		0.0		0.0	
	Total	806.6	49,211,379	779.5	48,694,848	536.3	46,501,801
1060	Patrol & Field Operations						
	Civilian	243.1		233.2		112.5	
	Classified	3,637.8		3,681.8		3,607.1	
	Cadets	0.0		0.0		0.0	
	Total	3,880.9	251,458,684	3,915.0	263,158,818	3,719.6	295,193,075
1066	Special Investigations Command						
	Civilian	29.7		30.2		33.0	
	Classified	410.1		414.8		357.9	
	Cadets	0.0		0.0		0.0	
	Total	439.8	30,652,404	445.0	32,816,629	390.9	34,953,029
1067	Criminal Investigations Command						
	Civilian	113.6		106.4		97.2	
	Classified	604.6		598.7		573.8	
	Cadets	0.0		0.0		0.0	
	Total	718.2	47,130,379	705.0	52,234,940	671.0	53,958,423
Grand Total							
	Civilian	1,509.9		1,409.6		1,050.5	
	Classified	5,277.1		5,290.2		5,093.5	
	Cadets	74.0		38.1		0.0	
	Grand Total	6,861.0	454,042,758	6,737.9	470,007,236	6,144.0	516,002,470

**FISCAL YEAR 2005 BUDGET**

**Fund Name : General Fund**  
**Department Name : Police**  
**Fund/Department No. : 100 / 10**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3799	Mail/Delivery Services	0	1,500	1,500	1,500
3805	Printing & Reproduction Svcs	16,501	27,500	25,000	29,200
3812	Structural Construction Work Services	0	7,500	7,500	7,500
3825	Criminal Intelligence Services	25,500	0	0	100
3875	Claims and Judgements	33,006	0	0	0
3891	Banking Over/Short	0	300	300	300
3895	Misc Other Services & Charges	233,925	249,060	251,060	234,476
3897	Tuition Reimbursement	593,498	500,000	700,000	765,000
3900	Education & Training	143,093	116,688	112,688	112,688
3902	Human Relations Training	82,865	75,000	75,000	75,000
3905	Membership & Professional Fees	17,522	12,904	12,904	28,465
3910	Travel-Training Related	165,542	82,579	82,579	84,301
3950	Travel-Non-training Related	66,978	85,000	85,000	83,200
3970	Freight Charges	911	2,200	2,200	900
3995	Interest Chgs Past Due Accts	12	0	0	0
3999	Management Initiative/Consol. Savin	0	(500,000)	0	0
<b>Total Other Services and Charges</b>		<b>13,930,938</b>	<b>11,146,696</b>	<b>11,695,084</b>	<b>13,881,509</b>
4494	Other Equipment	38,167	144,437	144,437	149,800
<b>Total Equipment</b>		<b>38,167</b>	<b>144,437</b>	<b>144,437</b>	<b>149,800</b>
4820	Non-Capital Computer Equipment	30,831	23,000	23,000	0
4830	Non-Capital Communication/Elect Eq	37,271	0	0	0
4860	Non-Capital - Other	9,150	0	0	0
<b>Total Non-Capital Equipment</b>		<b>77,252</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>454,042,758</b>	<b>473,310,165</b>	<b>470,007,236</b>	<b>516,002,470</b>